

Summary of Print and Mail Expenditures, FY10-Q3



The paper reduction act was implemented in September of 2009. The goal was to cut paper use roughly 15% in a year, thereby saving the County roughly \$1 million dollars.

The FY10 Budget for paper was \$5,365,895. Departments were told to cut their budgets 15% for the rest of the fiscal year. The Office of Management and Budget developed a reporting tool to allow easy tracking of printing and mail expenses. Because the program began in September, the FY10 impact was prorated to a goal of \$4,678,691. The additional \$300,000 savings over the year was to come in the first quarter of FY11.

The program has been so successful, more than a million dollars will be saved in just the 9-month period in FY10 that the program has been active. In fact, we are showing that if spending for the final three months of the year proceeds as previous months, savings in FY10 alone may amount to more than \$2 million. Printing and mailing, however, are seasonal, and we can not say for certain that the full extent of this \$2 million will be realized.

Note:

The print/mail budget and expenditures shown are the sum of budget and expenditure amounts for the following object codes. The revised FY10 budget asked for savings of 10-16% in the object codes as shown.

- 310 – Print Shop (10%)
- 315 – Internal Mail (16%)
- 320 – Outside Printing (16%)
- 325 – Outside Mail (16%)

The following subobject codes have been excluded:

- 3120 – Imaging
- 3121 – Document Shredding
- 3160 – Inter-Office Pony Charge

Note that this data does not include paper purchases made directly by the departments, which are tracked separately.

Department or Office	FY10 Original Budget	Revised FY10 Print/Mail Budget	Projected End of Year Balance
EXECUTIVE BRANCH			
BOE	\$148,631	\$127,883	\$73,435
CAT	\$79,445	\$70,062	\$11,726
CEX	\$100,300	\$87,770	\$54,204
CFW	\$34,603	\$30,203	\$10,038
CUPF	\$31,000	\$26,746	\$22,002
DED	\$39,388	\$34,293	\$27,859
DEP	\$416,121	\$364,258	\$141,815
DGS	\$95,438	\$84,267	\$48,004
DHCA	\$109,270	\$94,517	-\$689
DLC	\$204,750	\$180,053	\$26,464
DOCR	\$99,450	\$87,826	-\$17,706
DOT	\$657,371	\$573,003	\$34,829
DPS	\$133,330	\$117,147	\$54,195
DTS	\$77,950	\$68,843	\$48,759
ECM	\$1,180	\$1,021	\$570
FIN	\$348,840	\$294,313	\$64,176
HHS	\$519,320	\$456,519	\$163,934
HRC	\$19,300	\$16,880	\$336
IGR	\$3,530	\$3,128	\$1,750
MCFRS	\$202,635	\$176,939	\$72,914
MCPD	\$608,360	\$526,900	\$252,451
MCPL	\$160,695	\$140,009	\$3,710
OCF	\$44,090	\$38,199	\$24,352
OEMHS	\$14,705	\$13,031	-\$6,015
OHR	\$118,860	\$106,164	\$24,228
OMB	\$76,290	\$68,470	\$62,557
PIO	\$4,510	\$3,942	-\$4,086
REC	\$393,034	\$339,913	\$77,980
RSC	\$53,440	\$45,983	\$31,879
LEGISLATIVE BRANCH			
BOA	\$15,409	\$13,395	\$9,807
CCL	\$252,850	\$225,975	\$99,273
MPB	\$2,670	\$2,362	\$1,828
OIG	\$3,170	\$2,740	\$2,462
OLO	\$20,480	\$18,404	\$12,450
PCL	\$2,530	\$2,215	\$2,183
ZAH	\$5,010	\$4,433	-\$177
JUDICIAL BRANCH			
CCT	\$171,270	\$147,473	-\$25,688
SAO	\$47,950	\$41,314	\$2,458
SHF	\$48,720	\$42,098	-\$11,159
Grand Total	\$5,365,895	\$4,678,691	\$1,399,108